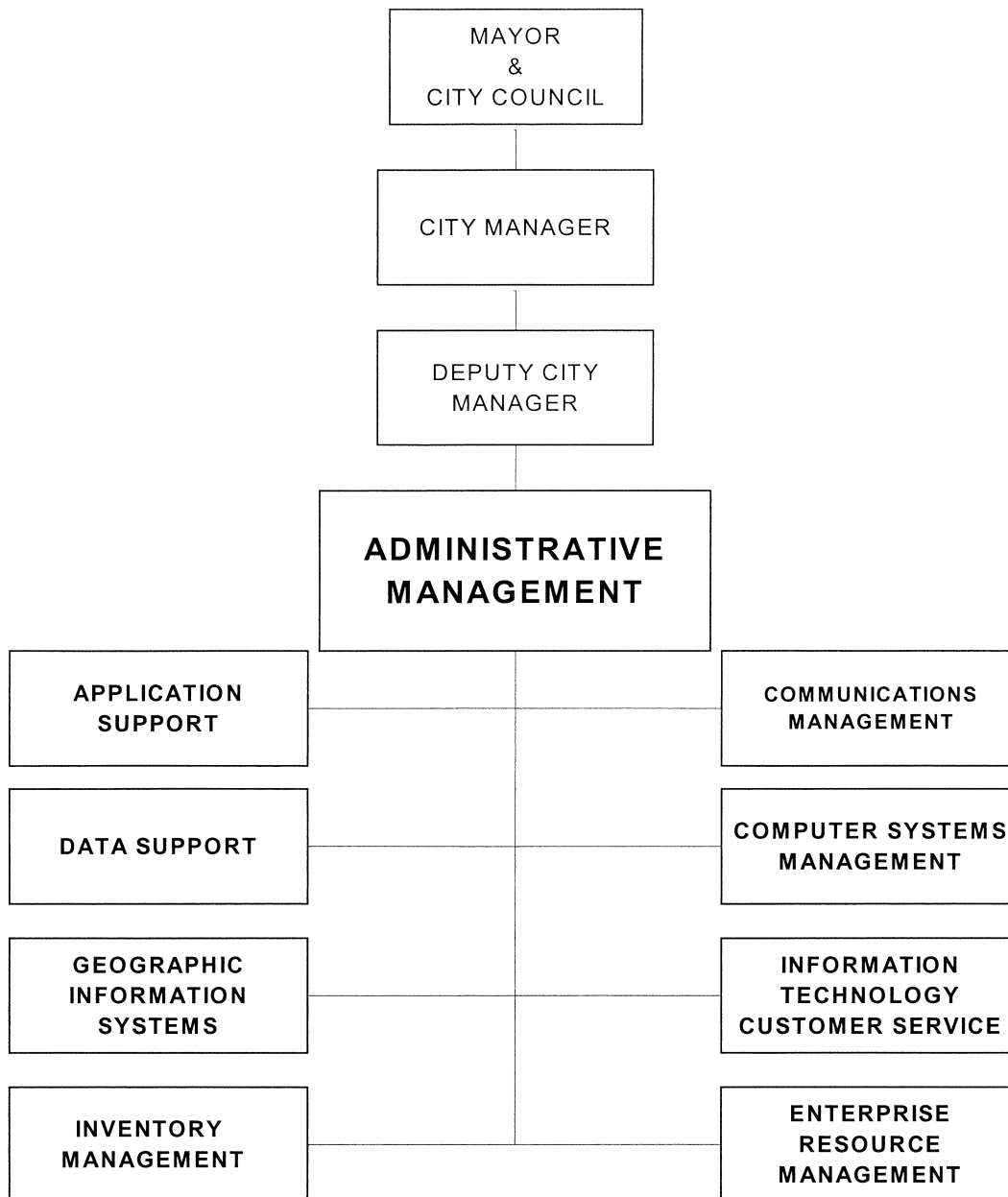


# INFORMATION TECHNOLOGY SERVICES



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
Information Technology Services Fund	245.00	\$28,590,039
Capital Projects	0.00	1,696,000
<b>Total Funding</b>	<b>245.00</b>	<b>\$30,286,039</b>

# **INFORMATION TECHNOLOGY SERVICES**

## **INFORMATION TECHNOLOGY SERVICES FUND**

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### ***MISSION STATEMENT***

***The mission of the Information Technology Services Department is to provide business solutions that enhance the City's effectiveness in serving the citizens of San Antonio through the effective use of information technology.***

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### **PROGRAM INFORMATION**

The Information Technology Services Department (ITSD) provides information technology (IT) services, 24 hours a day, seven days a week to all City departments and other agencies through information and technology sharing agreements. ITSD is organized as a strongly centralized IT function that provides leadership, vision and support for all technology functions and builds information systems around good business practices that reflect the mission and goals of City departments, the City of San Antonio and the citizens it serves. The focus of ITSD's mission includes the following:

- Information Management
- Business Applications [Enterprise, Departmental]
- Geographic Information Systems (GIS) [Enterprise]
- Computing Platforms [Enterprise, Departmental, Desktop, Laptops, PDA's]
- Communications Networks [Voice, Video, Data and Wireless Services]
- Technology Management
- Enterprise Resource Management (ERM)

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### **GOALS & OBJECTIVES**

- ◆ *Leasing/Seat Management Program and Desktop Enterprise Licensing* - To standardize and improve technology performance, reliability and service across City departments by continuing the seat management program that includes leasing PC equipment on a three-year replacement schedule.
- ◆ *Enterprise Resource Management (ERM) System* - To participate in the implementation of an ERM system [including Development Services, Customer Relationship Management (CRM) and Enterprise Resource Planning (ERP)], that will provide the infrastructure to enable the City to integrate diverse applications and improved business processes.
- ◆ *Enterprise Resource Management Support Organization* – ITSD will be responsible for the ERM Support Organization, which will consist of 79 positions. The support organization will be comprised of functional and technical team members and will support both the SAP and the Hansen implementations.
- ◆ *San Antonio Community Portal* - To continue to provide employees, citizens, visitors and businesses with access to quality service, information and e-commerce from one convenient place ([www.sanantonio.gov](http://www.sanantonio.gov)).
- ◆ *Customer Service Initiative* - To continue Customer First practices by streamlining communication with our customers (including use of the Intranet), establishing a 24 hours a day; seven days a week help desk, publishing service level agreements and providing training for professional growth of ITSD and City staff.
- ◆ *Security Initiative* - To protect the City's critical missions by reducing risks, complying with laws and regulations, and ensuring business continuity, information integrity and confidentiality.
- ◆ *GIS/Mapping* - To enhance the Enterprise (GIS) that is used to satisfy the spatial and mapping requirements of ERM and City of San Antonio internal and external customers.
- ◆ *Knowledge & Information Management* - To continue to support the collection, analysis, organization, sharing and employment of information critical to the attainment of City goals by the implementation of SAP Business Warehouse and Crystal Reports.
- ◆ *Data Network Enhancement* - To continue to improve the core network infrastructure by implementing new technologies with enhanced reliability at City locations to provide better ways to access the City information resources.

# INFORMATION TECHNOLOGY SERVICES

## INFORMATION TECHNOLOGY SERVICES FUND

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### GOALS AND OBJECTIVES CONTINUED

- ♦ *Electronic Documents and Automated Records Management System (EDMS/ARM)* - To expand and enhance document management systems to include enterprise-wide scanning and imaging solutions, the contracts management process and the integration of automated work flow.
- ♦ To maintain the City of San Antonio Information Technology Plan by working with departments to identify their business requirements and enhance their performance.
- ♦ *Emergency Management Technology Support Systems* - To continue to develop a regional integration enterprise approach to daily operations and emergency management that will enhance coordination efforts, decision-making, and emergency response planning and execution throughout the San Antonio Metropolitan area.
- ♦ *Business Continuity* – To manage and improve resilience of City business processes to disruption, interruption or loss by identifying potential threats, providing a framework for building resilience and the capability for an effective response to disasters and other events negatively impacting City service delivery.
- ♦ *Public Safety Video Access System* - To provide public safety entities access to exclusive video down-links and selected TransGuide video from their PC's on the City network.
- ♦ *Voice Over IP (VoIP)* – To implement Voice over IP, which will consolidate City communications access lines for voice and data services for key non-critical remote City sites.
- ♦ *Mobile Data Services* - To convert existing Cellular Digital Packet Data (CDPD) mobile users in Public Safety and local government groups to General Packet Radio Service (GPRS) which will be the wireless technology used to facilitate ERM/CRM requirements.
- ♦ *Exchange Archive System* -To provide an archiving solution to the rapidly growing electronic information store, including E-mail. Due to local and state laws that require the retention of electronic information, most E-mail messages constitute public record within the meaning of Texas law.

# INFORMATION TECHNOLOGY SERVICES

## INFORMATION TECHNOLOGY SERVICES FUND

### BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Provide for Safety &amp; Welfare of San Antonio</b>					
	Public Safety Radio System	% of County Wide Radio Coverage	75%	98%	98%	98%
	Customer Service Initiative	No. of Customers Supported (City & Others)	12,452	12,750	12,600	12,750
		% of City Staff Using Communication Services	81%	82%	82%	82%
	Geographic Information Systems (GIS/Mapping)	Internet Mapping Services	4	7	4	7
	<b>Improve Customer Service</b>					
	San Antonio Community Portal	No. of City Web Pages (thousands)	26.51	30.00	25.00	30.00
		No. of City Web Pages Browsed (millions)	54.47	44.00	48.00	48.00
		No. of E-Payment Transactions	9,880	7,500	13,000	14,000
	<b>Improve Community Outreach</b>					
	To inform and educate City employees and the community about the transformation the City will experience as a result of reengineering of business processes and implementation of new software systems	No. of Internal Communications	67	270	300	250
		No. of External Communications	8	25	17	20
Financial	<b>Provide Accountability to the Public</b>					
	Customer Service Initiative	No. of Dollars Collected, E-Payment Transactions (in millions)	\$1.65	\$1.4	\$1.82	\$1.96
		Avg. Days to Process Data Work Order (intake to completion)	23.6	19.0	13.0	13.0
		Avg. Days to Complete Telephone Work Order (intake to completion)	14.0	9.0	9.0	9.0
		No. of Help Desk Calls Processed (207-8888)	58,500	68,500	24,000	23,000
		Avg. No. of Mainframe Transactions per Day (millions)	1.2	1.0	1.2	1.0

# INFORMATION TECHNOLOGY SERVICES

## INFORMATION TECHNOLOGY SERVICES FUND

### BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Financial	To provide for the successful completion of the ERM implementation within the allotted budget	Cumulative Project Costs Paid	\$54.4M	\$80.1M	\$75.4M	\$82.6M
	To provide for the completion of the overall project within the allotted time frame and implementation schedule	% of Overall Implementation Schedule Completed	46%	91%	79%	100%
	Monitor project expenditures and budget to ensure financial objectives are fulfilled	% of Overall Project Budget Expended (1)	62%	91%	85%	93%
Internal Processes	<b>Innovative and Proactive City Government</b>					
	Customer Service Initiative	Total Devices Supported	30,581	31,200	30,590	31,200
		No. of E-mail Accounts	7,550	7,700	9,000	10,200
		No. of E-mail Messages Sent/Received per Month (millions)	1.0	1.2	1.35	1.45
	ERM Project	No. of Interfaces to ERM	2	15	7	20
	Seat Management	No. of PC's Leased per Year	160	1,920	1,920	1,920
	Geographic Information Systems (GIS/Mapping)	GIS Overlays Converted	215	242	198	235
	Geographic Information Systems (GIS/Mapping)	Regional GIS Participation (City and outside agencies)	2	6	3	5
	<b>Improve Information Technology</b>					
	Customer Service Initiative	No. of City Personnel Provided IT Training (internal & external)	1,500	1,600	1,500	1,600
	Knowledge & Info. Mgmt. Support	No. of Crystal Reports Written by ITSD Staff	114	350	60	120
	Knowledge & Info. Mgmt. Support	No. of Business Warehouse (BW) Information Cubes	N/A	15	4	15
	Implementation of Enterprise Resource Management Systems	No. of Business Processes Re-designed	3	58	43	98
		No. of Modules Implemented	2	13	5	20

# INFORMATION TECHNOLOGY SERVICES

## INFORMATION TECHNOLOGY SERVICES FUND

### BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Internal Processes	<b>Innovative and Proactive City Government</b>					
	Implementation of Enterprise Resource Management Systems	No. of City Employees Provided Training on ERM System and Process	430	2,850	4,250	300
		No. of Hours of Training Provide to City Employees on ERM System and Processes	14,258	34,320	53,125	9,648
Employee Learning & Growth	<b>Improve Information Technology Service Delivery</b>					
	Implementation of Enterprise Resource Management Systems	No. of Business Processes Re-designed	3	58	43	98
		No. of Modules Implemented	2	13	5	20

### EXPLANATORY INFORMATION

<sup>1</sup> Percent of overall project funds expended will be higher in the earlier stages of the project as result of purchasing hardware and software to support the project implementation.

### PROGRAM CHANGES

♦ **REDIRECTIONS/REDUCTIONS** **\$253,068**

#### ***REPLACE ENTERPRISE LICENSING AGREEMENT (ELA) WITH SOFTWARE AG***

This **redirection** provides for a new three year Enterprise License Agreement (ELA) with Software AG including licensing, maintenance, and technical support for the City's mainframe database management system and support utilities. The agreement costs are currently budgeted and paid by the Information Technology Services fund. This redirection will result in total savings to the Information Technology Services fund of \$96,562 in FY 2005.

#### ***REPLACE MAINFRAME SERVER PLATFORM***

This **reduction** provides for the replacement of the existing Amdahl mainframe and associated Spectris Storage subsystem with an IBM mainframe processor and Enterprise Storage Subsystem. The current system was purchased through lease financing and paid in full as of October 2004. This reduction will result in total savings to the Information Technology Services fund of \$113,568 in FY 2005.

#### ***CANCEL THE BUSINESS TECHNOLOGY CENTER LEASE***

This **reduction** provides for the cancellation of the Business Technology Center lease, and relocation of staff from the Business Technology Center to the Technology Center at 515 S. Frio Street. The Information Technology Services department is currently in the process of relocating staff from this location. This reduction will result in total savings to the Information Technology Services Fund of \$32,147 in FY 2005.

# INFORMATION TECHNOLOGY SERVICES

## INFORMATION TECHNOLOGY SERVICES FUND

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### PROGRAM CHANGES CONTINUED

#### **OVERTIME REDUCTION**

During the budget development worksessions, the Management Team performed in depth analysis of overtime policies and procedures citywide and identified savings to department budgets through the implementation of more efficient hiring and workflow processes. As a result of this analysis, the Information Technology Services Department will be able to reduce their overtime budget by ten percent, or a total of \$5,300 in FY 2005.

#### **EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE**

This **reduction** will result in net savings totaling \$5,491 to the Department. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

### ◆ IMPROVEMENTS \$235,147

#### **WORKFORCE COMPENSATION ENHANCEMENT**

This **improvement** totaling \$235,147 will provide a market adjustment and performance pay incentive for eligible employees included in the Information Technology Services Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, all eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

### INFORMATION TECHNOLOGY SERVICES FUND EXPENDITURES BY CHARACTER

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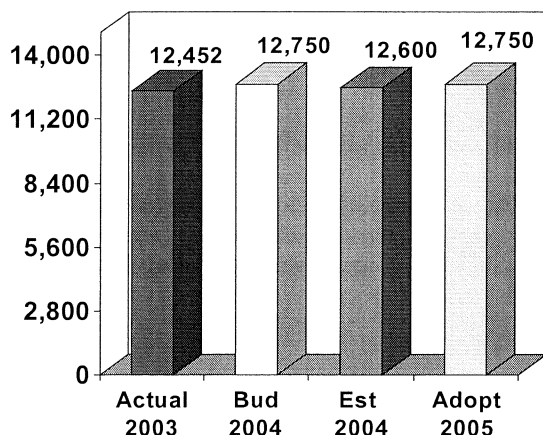
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$10,340,785	\$12,403,278	\$11,891,245	\$15,873,008
CONTRACTUAL SERVICES	3,450,703	6,987,909	4,999,063	7,185,802
COMMODITIES	3,132,360	3,545,300	3,354,933	3,874,828
OTHER EXPENDITURES	471,192	185,295	268,130	195,803
CAPITAL OUTLAY	317,585	843,182	843,182	450,000
INVENTORIES	422,011	344,100	401,272	344,100
TRANSFERS	921,311	685,509	660,348	666,498
<b>TOTAL EXPENDITURES</b>	<b>\$19,055,947</b>	<b>\$24,994,573</b>	<b>\$22,418,173</b>	<b>\$28,590,039</b>
<b>AUTHORIZED POSITIONS</b>	<b>193</b>	<b>204</b>	<b>204</b>	<b>245</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>193.00</b>	<b>204.00</b>	<b>204.00</b>	<b>245.00</b>

# INFORMATION TECHNOLOGY SERVICES

## INFORMATION TECHNOLOGY SERVICES FUND

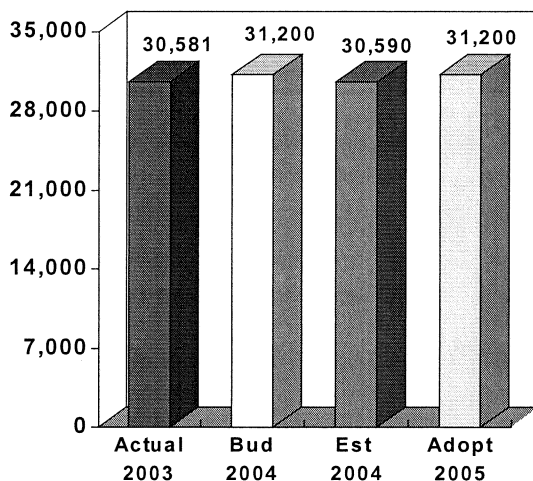
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### NO. OF CUSTOMERS SUPPORTED



- ✓ Total number of customers the Department supports, including the City and outside agencies.
- ✓ Support services include maintenance, installation, technical assistance, and work orders.

### TOTAL DEVICES SUPPORTED



- ✓ Number includes PC's, servers, MDT's, CDPD laptops, terminals, printers, telephones, cellular phones, radios, and pagers.